



Westside Planning Work Session #2

Infrastructure and Financing

City Council Meeting
December 12, 2016

Infrastructure

- Types
 - Roads
 - Sewer
 - Water
 - Stormwater
- Focus
 - Area wide needs
 - Not specific properties
- Development Assumptions
 - 2,054 dwellings vs. PC Version of 1,950 units

Major Street System

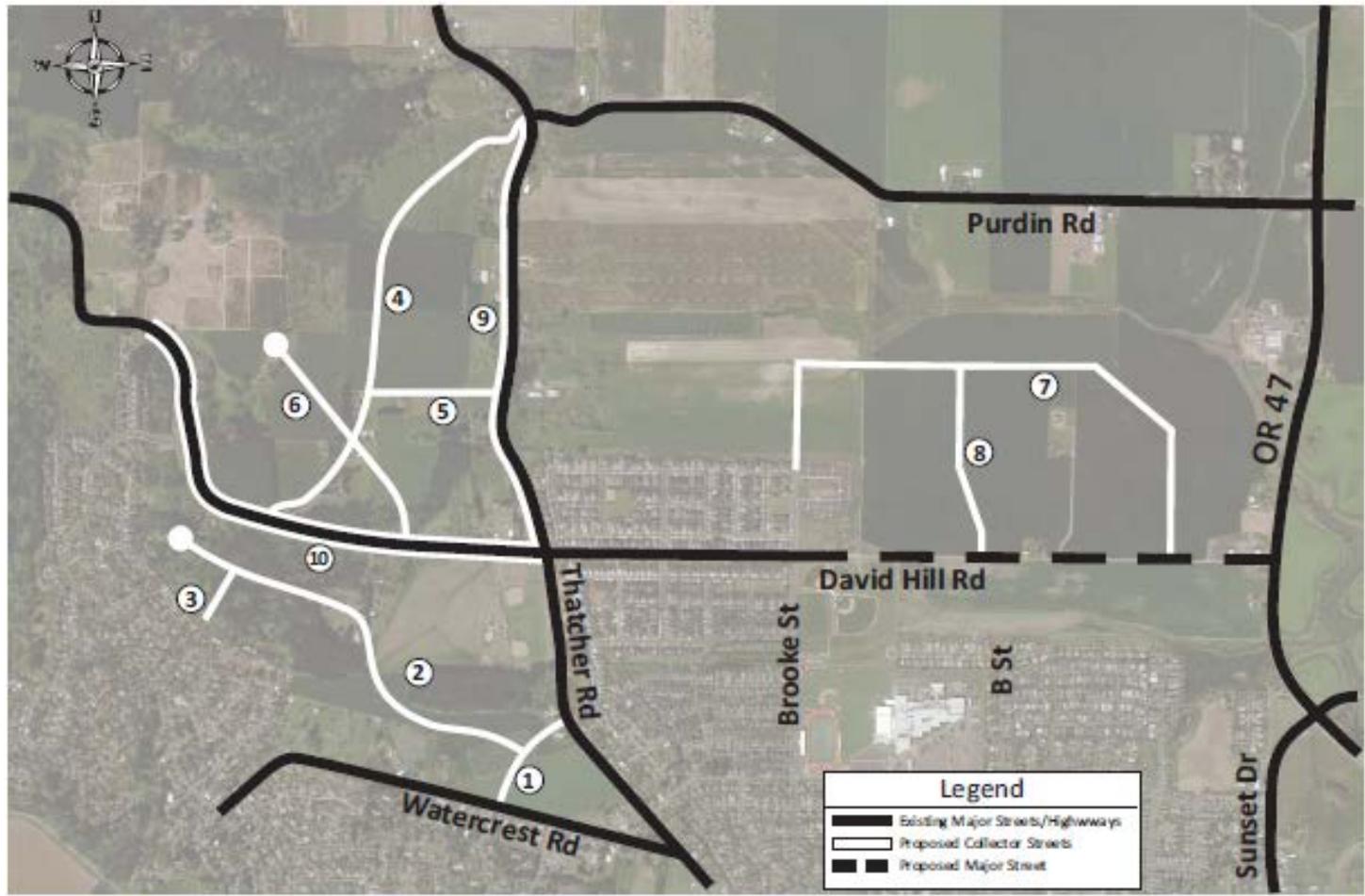
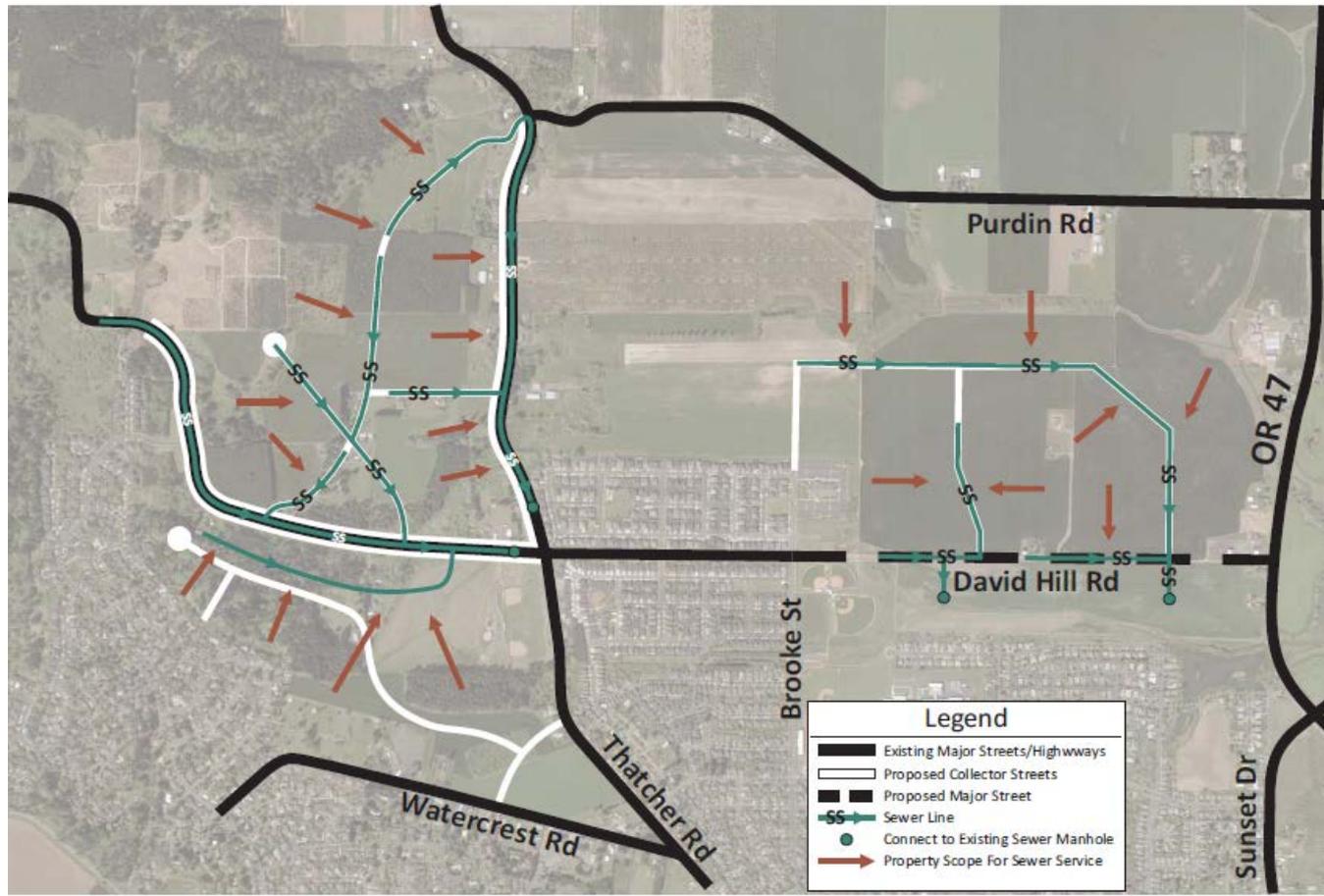


Figure 3
Proposed Street System

Westside Planning Project
Forest Grove, OR

Major Sewer System



Stormwater

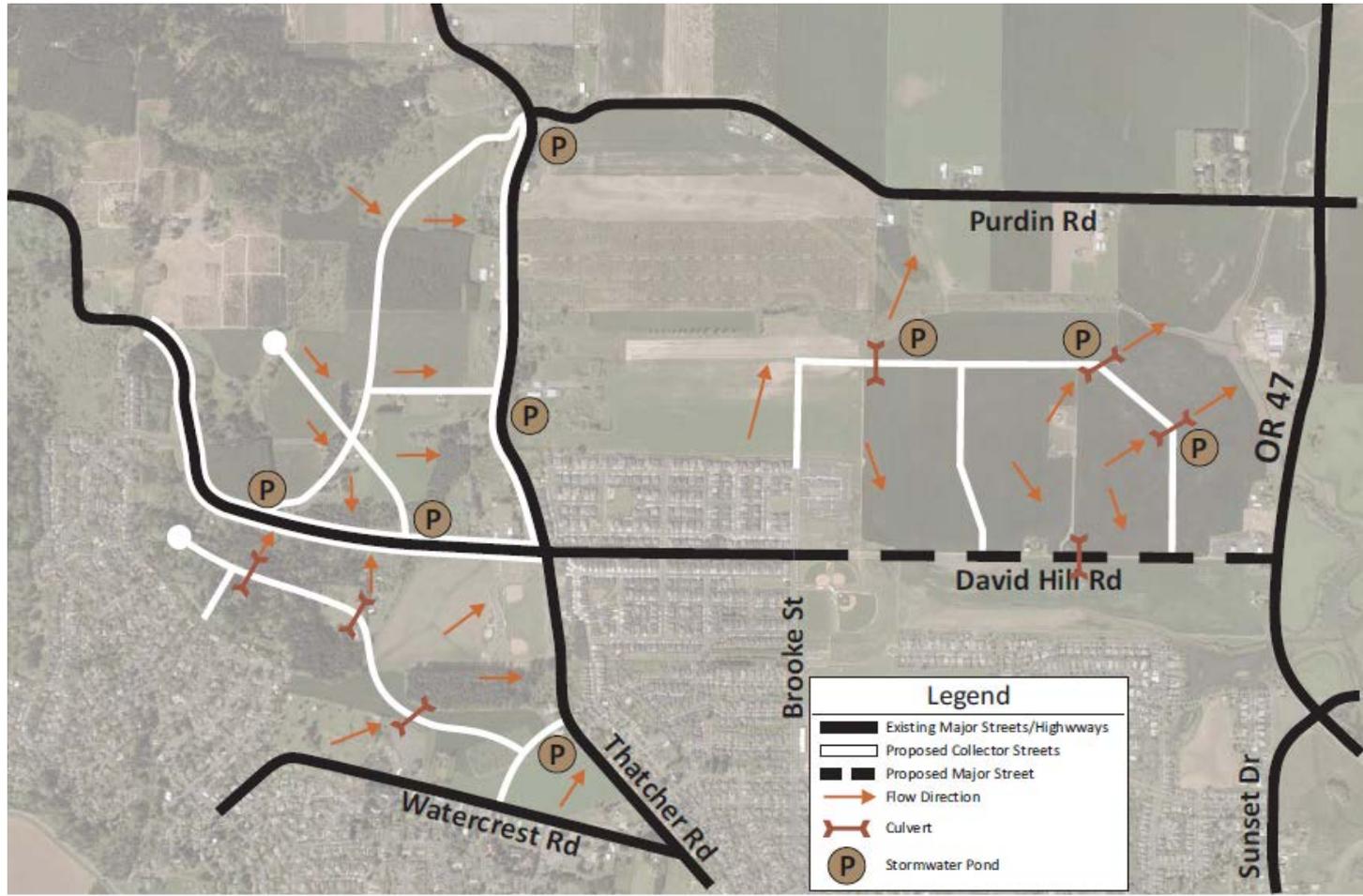


Figure 5
Stormwater Utilities

Westside Planning Project
Forest Grove, OR

Water

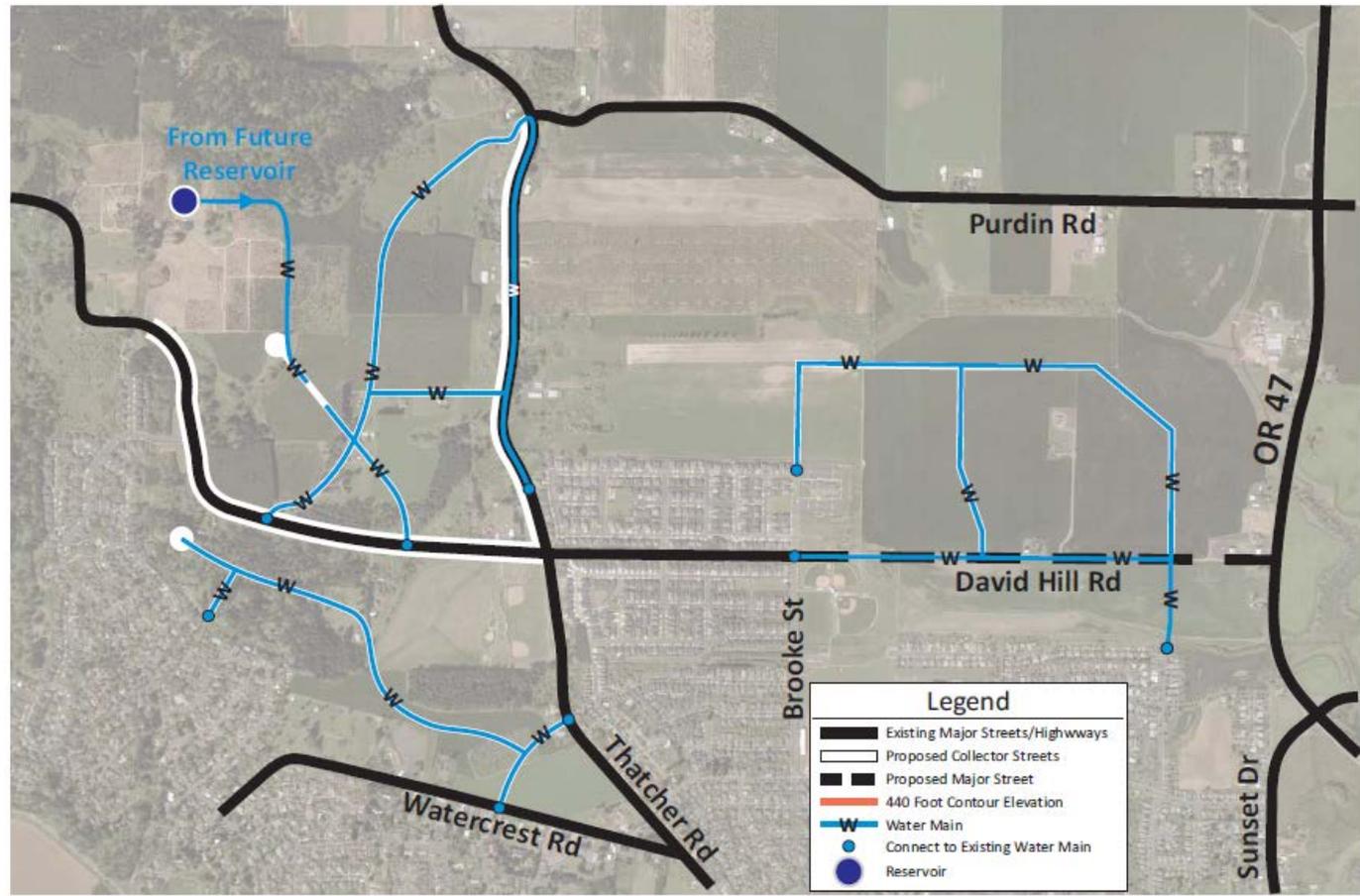


Figure 6
Water Utilities

Westside Planning Project
Forest Grove, OR

Total Costs

- Roads \$30,230,800
- Sewer \$ 3,635,600
- Stormwater \$ 1,575,000
- Water \$ 8,533,000 (for WS Plan)
- Parks \$ 6,600,000

- Total Costs \$50,573,400

- *Overall Water System Cost - \$23,504,427*

Cost by Area

	David Hill	Purdin
• Roads	\$23,880,900	\$6,349,900
• Sewer	\$ 2,480,600	\$1,155,000
• Stormwater	\$ 1,067,500	\$ 507,500
• Water	\$ 6,855,500	\$1,677,600
• Parks	<u>\$ 648,000</u>	<u>\$3,000,000</u>
• Total Costs	\$37,884,500	\$12,690,000

Potential Short-Term Costs

David Hill Area

• Roads – Thatcher Road	\$1,454,000
• Sewer –	
• David Hill	\$ 262,500
• Thatcher	\$ 382,500
• Contingencies	<u>\$ 483,750</u>
• <i>Sub-total</i>	<i>\$1,128,750</i>
• Water – One 0.5 MG Reservoir	\$4,182,500
<i>WS Share</i>	<i>\$437,500</i>
• Total Costs	\$6,765,250
<i>WS Share</i>	<i>\$3,020,250</i>

Use of SDC's

- SDC Elements
 - Cover system-wide costs from cumulative development
 - SDC's imposed by multiple jurisdictions
 - Paid at building permit for individual building construction
 - Incremental
 - Difficult to fund improvements needing up front funding
- SDC Coverage
 - What percentage of SDC's collected does the City want to use for improvements within the Westside Planning Area? 100%; 40%; 18%
 - Where current SDC's don't cover costs, what alternative method should be considered to pay for improvements?
 - Supplementary SDC's
 - Utility Fee
 - Local Option Levy
 - Local Improvement District/Reimbursement District

Recommendations

- Transportation
 - Use 40% of existing SDC's
 - Establish supplementary SDC of \$11,369 plus administrative fee
- Water System*
 - Use 100% of existing SDC's
- Sewer System*
 - 100% for both areas
 - Supplementary SDC of \$1,427 for David Hill
- Stormwater
 - 100% of SDC
 - \$7 per month supplemental stormwater rate surcharge phased in over 5 years
 - City may establish reimbursement district if surcharge is insufficient
- Parks
 - 100% of existing SDC's
- Market Feasible for higher fees

Options – Short-Term Improvements

David Hill Area

- Property with most interest developing early are farthest from existing services, particularly sewer; those properties closest to existing services are not
- Relatively small parcels makes it difficult to absorb offsite improvement costs

- Thatcher Road Improvement - \$1,454,000

- 0.5 mg water reservoir (WS fair share) - \$875,000

(overall cost of \$4,182,500)

Sewer lines – DH and Thatcher roads - \$1,128,750

\$3,457,750

(overall cost of \$6,765,250)

Proposed Up Front Improvements

- Thatcher Road Improvement - \$1,454,000
 - 0.5 mg water reservoir (WS fair share) - \$875,000
- (overall cost of \$4,182,500)

Sewer lines – DH and Thatcher roads -

\$1,128,750

\$3,457,750

(overall cost of \$6,765,250)

Minimum Improvements

- David Hill Road Sewer Line (700 feet) \$460,000
- (Line costs plus contingencies)

Proposed Up Front Improvements

- Thatcher Road Improvement - \$1,454,000
- 0.5 mg water reservoir (WS fair share) - \$875,000
(overall cost of \$4,182,500)
- Sewer lines – DH and Thatcher roads - \$1,128,750
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(overall cost of \$6,765,250)

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